

Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,429	\$5,067	7.2%
Substitutes	\$59	\$51	17.1%
Instructional Parapros	\$450	\$401	12.4%
Pupil-Use Technology	\$32	\$19	69.2%
Instructional Materials	\$203	\$259	-21.4%
Total	\$6,174	\$5,796	6.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$235	\$226	4.1%
Library & Media	\$198	\$180	9.6%
Extracurricular	\$59	\$54	8.6%
Student Health/Services	\$95	\$76	25.1%
Curriculum Development	\$22	\$28	-19.1%
Staff Development	\$75	\$41	84.3%
Sabbaticals	\$3	\$4	-33.8%
Program Management	\$42	\$27	55.9%
Therapists, Psychologists	\$141	\$107	31.4%
Total	\$870	\$744	17.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$373	\$323	15.6%
Food Service	\$209	\$204	2.3%
Safety	\$3	\$33	-91.6%
Building Upkeep	\$857	\$851	0.7%
Data Processing	\$45	\$39	16.8%
Business Operations	\$138	\$128	7.7%
Total	\$1,624	\$1,577	3.0%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$287	\$272	5.7%
School Office	\$173	\$157	10.4%
Deputies & Administrators	\$176	\$161	9.0%
Superintendent & Board	\$26	\$24	7.0%
Legal	\$13	\$8	63.5%
Total	\$675	\$622	8.5%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

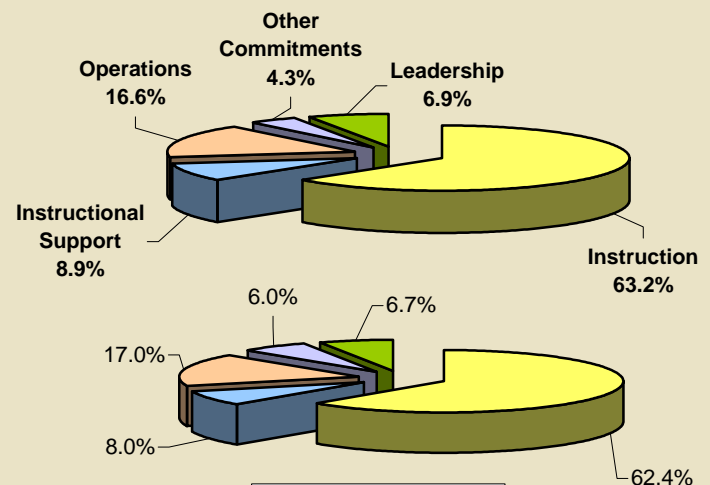
July 1999 - June 2000

Expenditures:	\$117,123,953
District Enrollment (ADM):	11,997
District Per Pupil:	\$9,763

July 1998 - June 1999

Expenditures:	\$110,839,203
District Enrollment (ADM):	11,928
District Per Pupil:	\$9,292

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$419	\$449	-6.7%
Retiree Benefits	\$0	\$105	-100.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$419	\$554	-24.3%